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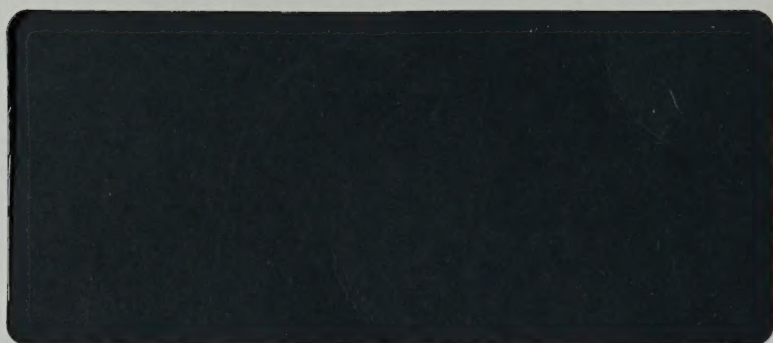


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THE BUDGET FOR 1972
OF
THE SCHOOL COMMITTEE
OF THE
CITY OF BOSTON

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Office of the Executive Director
Boston, 1972

A. THE SCHOOL COMMITTEE OF THE CITY OF BOSTON

The School Committee of the City of Boston, in its annual report, presents a summary of the work of the Committee during the year 1971. The Committee is responsible for the management of the public schools of the City of Boston, and for the preparation and adoption of the annual budget for the schools. The Committee also has the honor to present to the City Council the annual report of the schools, and to recommend the adoption of the budget for the year 1972.

THE BUDGET FOR 1972
OF
THE SCHOOL COMMITTEE
OF THE
CITY OF BOSTON

The budget for the year 1972 is based on the assumption that the total enrollment of the public schools of the City of Boston will be 100,000 students. The budget is based on the assumption that the total enrollment of the public schools of the City of Boston will be 100,000 students. The budget is based on the assumption that the total enrollment of the public schools of the City of Boston will be 100,000 students.

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The following is a summary of the major items of the budget for the year 1972. The budget is based on the assumption that the total enrollment of the public schools of the City of Boston will be 100,000 students. The budget is based on the assumption that the total enrollment of the public schools of the City of Boston will be 100,000 students. The budget is based on the assumption that the total enrollment of the public schools of the City of Boston will be 100,000 students.

Item	Amount	Amount	Amount
Salaries	\$1,000,000	\$1,000,000	\$1,000,000
Benefits	\$500,000	\$500,000	\$500,000
Materials	\$200,000	\$200,000	\$200,000

Salaries and benefits \$1,500,000. Materials \$200,000. Total \$1,700,000.

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Office of the Business Manager
October 1, 1972

To the School Committee of the City of Boston:

In compliance with the Rules of the School Committee, I submit herewith the budget for the fiscal year 1972 to provide for General School Purposes and the appropriations for the Department of Planning and Engineering which provide for the cost of alteration and repair of school buildings.

The appropriating power of the School Committee is limited by Chapter 786 of the Acts of 1963 (see page ii).

For the fiscal year 1972, Chapter 786 of the Acts of 1963 has the following effect:

- (a) The sum of \$4,683,000, plus any unexpended appropriation balances in this category, may be appropriated for the alteration and repair of school buildings.

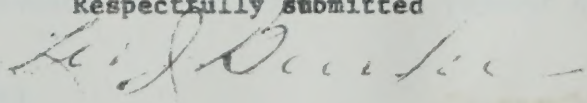
The basis for the appropriating power for 1972 under (a) above is \$1,561,166,800, representing the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December 31, 1971 exclusive of the valuations and abatements of motor vehicles.

- (b) The sum of \$91,129,855, supplemented by amounts passed by the City Council upon recommendation of the Mayor, may be appropriated for general school purposes.

The following is a comparative summary of total appropriations for all school purposes for 1971 and 1972:

	<u>Total Apprn for 1971</u>	<u>Apprn by Sch Comm 1972</u>	<u>Apprn by City Council 1972</u>	<u>Total Apprn 1972</u>
Alterations and Repairs	\$ 4,571,254	\$ 4,683,000	---	\$ 4,683,000
General School Purposes	<u>91,129,855</u>	<u>91,129,855</u>	<u>\$10,000,000</u>	<u>101,129,855</u>
Totals	<u>\$95,701,109</u>	<u>\$95,812,855</u>	<u>\$10,000,000</u>	<u>\$105,812,855</u>

Respectfully submitted


Business Manager

Chapter 786 of the Acts of 1963 now in effect provides as follows:

Section 1. The School Committee of the City of Boston may each year, by vote of four-fifths of all its members, taken by yeas and nays, make appropriations to be raised by taxation as follows:

- (a) For the alteration and repair of school buildings and for furniture, fixtures, and means of escape in case of fire, and for fire protection of existing buildings, and for improving existing school yards, a sum which shall not exceed three dollars on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year; and
- (b) For all other school purposes, a sum which shall not exceed the amount certified by the City Auditor of the City of Boston under section two B as available for appropriation under this clause in such year.

Section 2B. Before the first Monday in March in each year, the City Auditor of the City of Boston shall determine:-(i) the amount of money estimated by the School Committee to be given, and the income to be collected, for school purposes in such year, (ii) the total amount appropriated in the preceding year by the School Committee under, or for the purposes of, clause (c) of section one from taxes, estimated income and unexpended balances, (iii) the amount appropriated in the preceding year for the purposes of said clause (c) by the City Council with the approval of the Mayor, (iv) the total amount appropriated in the preceding year under, or for the purposes of, said clause (c) remaining unexpended at the end of such year, and (v) the amount which is twice the total expended during the last four months of the preceding year for salary increases effective on September first of such year. Not later than the first Monday of March in each year, said City Auditor shall certify to the School Committee as the amount available for appropriation by the School Committee in such year under clause (c) of section one the amount by which the aggregate of the amounts determined under clauses (ii), (iii) and (v) of this section exceed the aggregate of the amounts determined under clauses (i) and (iv) of this section.

Nothing in this section shall prevent the Mayor, on request of the School Committee, from recommending and the City Council from passing additional appropriations for school purposes.

Section 4. Section 5 of chapter 241 of the Acts of 1875, as amended by section 2 of chapter 121 of the acts of 1933, is hereby further amended by striking out the last sentence and inserting in place thereof the following sentence:-The School Committee shall at no time increase the salary of any person in the service of the School Department or of any vacant office or position therein unless such increase is to be operative for at least four months in the financial year in which it is granted and a general appropriation for salary increases is available for the payment of such increase in such year.

The appropriation made by the School Committee for general school purposes in 1972 under Chapter 786 of the Acts of 1963 was computed as follows:

(ii)	\$82,744,779	appropriation by School Committee 1971
(iii)	8,385,076	appropriation by City Council with approval of Mayor 1971
(v)	-	twice total expended for salary increases September 1, 1971 to December 31, 1971
	<u>\$91,129,855</u>	aggregate of clauses (ii), (iii), (v)
(i)	\$ 3,152,000	estimate of income 1972
(iv)	<u>568,453</u>	unexpended balances, general school purposes, 1971
	\$ 3,720,453	aggregate of clauses (i), (iv)
	\$87,409,402	certified by City Auditor
	<u>3,720,453</u>	plus (i) (iv) above
	\$91,129,855	total available for appropriation by School Committee

ANALYSIS OF INCOME ESTIMATES
FOR GENERAL SCHOOL PURPOSES, 1972

Source	Amount 1972
<u>REVENUE FROM LOCAL SOURCES</u>	<u>\$ 105,550.00</u>
Tuition from Patrons \$	5,000.00
Other Revenue from Local Sources	
Earnings from Permanent Funds & Endowments.	550.00
Rent from School Facilities	20,000.00
Miscellaneous Revenue from Local Sources. .	80,000.00
<u>REVENUE FROM STATE SOURCES</u>	<u>2,866,450.00</u>
Commonwealth of Massachusetts	
Vocational Aid	1,832,000.00
Horace Mann School.	441,000.00
Tuition of State Wards.	43,450.00
Federal Money Received through the State	
National Defense Education.	150,000.00
Impacted Areas	400,000.00
<u>AMOUNTS RECEIVED FROM OTHER SCHOOL DISTRICTS IN THE STATE</u>	<u>180,000.00</u>
Tuition	180,000.00
<u>TOTAL ESTIMATED INCOME AVAILABLE FOR 1972 . . .</u>	<u><u>3,152,000.00</u></u>

ANALYSIS OF EXPENDITURES FOR 1971 COMPARED
WITH ALLOCATIONS FOR 1972

		Expenditures - 1971		Allocations - 1972	
		Amount	Percentage	Amount	Percentage
1.	ADMINISTRATION	\$ 2,397,881.85	2.6	\$ 2,773,730.00	2.7
	A. Gen. Administration. .	377,809.92		438,820.00	
	B. Bus. Administration. .	467,215.98		469,700.00	
	C. Ed. Administration . .	1,552,855.95		1,865,210.00	
2.	INSTRUCTION.	73,078,418.58	80.7	81,873,125.00	81.0
	A. Ed. Dir. & Supv. . . .	3,202,747.07		3,548,150.00	
	B. Elem. Schools.	34,388,192.06		39,002,785.00	
	C. Jr. High & Mdl Schls..	11,491,728.01		13,116,400.00	
	D. Latin & High Schls . .	17,318,702.84		19,521,190.00	
	E. Spec. Education. . . .	5,392,652.86		5,345,530.00	
	F. Phys. Education. . . .	556,136.11		577,570.00	
	G. Eve. & Sumr. Schools .	435,626.69		461,500.00	
	H. Stores & Other Exp. .	292,632.94		300,000.00	
3.	ATTENDANCE & HEALTH SERV	2,263,686.79	2.5	2,463,150.00	2.4
	A. Supvs. of Attendance .	805,151.54		837,440.00	
	B. School Phys. & Nurses.	1,458,535.25		1,625,710.00	
4.	PUPIL TRANSPORTATION SERV.	1,099,134.76	1.2	1,315,000.00	1.3
5.	OPERATION OF PLANT	7,884,747.33	8.7	8,972,000.00	8.9
	A. Office Schoolhouse Cust	160,743.37		176,380.00	
	B. Custodians	5,005,344.88		5,712,740.00	
	C. Heat for Bldgs	1,001,496.06		1,070,000.00	
	D. Util Except Heat . . .	1,197,446.42		1,422,080.00	
	E. Other Exp Except Util.	254,033.43		280,000.00	
	F. Supply Room	265,683.17		310,800.00	
6.	MAINTENANCE OF PLANT . . .	498,395.06	.6	508,230.00	.5
7.	FIXED CHARGES.	2,305,547.55	2.5	2,485,300.00	2.5
8.	FOOD SERVICES.				
	(Deficit Appropriation)	765,550.00	.9	455,330.00	.4
9.	COMMUNITY SERVICES	268,040.40	.3	283,990.00	.3
	TOTAL	\$90,561,402.32	100.0	\$101,129,855.00	100.0

		1971		1972	
		Amount	Percentage	Amount	Percentage
	Salaries.	\$81,395,425.12	89.9	\$ 90,720,825.00	89.7
	Other Expenses	9,165,977.20	10.1	10,409,030.00	10.3
	Total	\$90,561,402.32	100.0	\$101,129,855.00	100.0

ADMINISTRATION
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
1. ADMINISTRATION	\$2,397,881.85	\$2,773,730.00
A. GENERAL ADMINISTRATION	377,809.92	438,820.00
Salaries \$	202,618.66	\$ 209,470.00
Other Expenses	175,191.26	229,350.00
B. BUSINESS ADMINISTRATION	467,215.98	469,700.00
Office of Business Mgr.		
Salaries	403,194.00	436,200.00
Other Expenses	64,021.98	33,500.00
C. EDUCATIONAL ADMINISTRATION	1,552,855.95	1,865,210.00
Salaries	1,269,361.52	1,634,910.00
Other Expenses	283,494.43	230,300.00
Salaries	Amount \$1,875,174.18	Amount \$2,280,580.00
Other Expenses	Percentage 78.2	Percentage 82.2
Total	522,707.67	493,150.00
	21.8	17.8
	100.0	100.0
	\$2,397,881.85	\$2,773,730.00

INSTRUCTION
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
2. INSTRUCTION	\$73,078,418.58	\$81,873,125.00
A. Ed Dir & Supv.	3,202,747.07	3,548,150.00
Salaries	3,030,385.70	3,361,850.00
Other Expenses	172,361.37	186,300.00
B. Elem Schools	34,388,192.06	39,002,785.00
Salaries	32,730,466.21	36,727,045.00
Other Expenses	1,657,725.85	2,275,740.00
C. Jr. High & Middle Schls.	11,491,728.01	13,116,400.00
Salaries	11,091,185.22	12,624,080.00
Other Expenses	400,542.79	492,320.00
D. Latin & High Schools	17,318,702.84	19,521,190.00
Salaries	16,467,844.24	18,677,600.00
Other Expenses	850,858.60	843,590.00
E. Spec. Education.	5,392,652.86	5,345,530.00
Salaries	4,556,271.69	4,534,330.00
Other Expenses	836,381.17	811,200.00
F. Physical Education	556,136.11	577,570.00
Salaries	389,658.92	381,070.00
Other Expenses	166,477.19	196,500.00
G. Eve & Sumr Schools	435,626.69	461,500.00
Salaries	405,327.00	438,500.00
Other Expenses	30,299.69	23,000.00
H. Stores & Other Exp	292,632.94	300,000.00
Other Expenses	292,632.94	300,000.00

	Amount	Percentage	Amount	Percentage
Salaries.	\$68,671,138.98	94.0	\$76,744,475.00	93.7
Other Expenses.	4,407,279.60	6.0	5,128,650.00	6.3
Total	\$73,078,418.58	100.0	\$81,873,125.00	100.0

ATTENDANCE AND HEALTH SERVICES
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
ATTENDANCE AND HEALTH SERVICES	\$2,263,686.79	\$2,463,150.00
A. Supvs. of Attendance . .	805,151.54	837,440.00
Salaries	784,571.03	813,940.00
Other Expenses	20,580.51	23,500.00
B. School Phys & Nurses . .	1,458,535.25	1,625,710.00
Salaries	1,399,274.38	1,559,710.00
Other Expenses	59,260.87	66,000.00

	Amount	Percentage	Amount	Percentage
Salaries.	\$2,183,845.41	96.5	\$2,373,650.00	96.3
Other Expenses. .	79,841.38	3.5	89,500.00	3.7
Total	\$2,263,686.79	100.0	\$2,463,150.00	100.0

PUPIL TRANSPORTATION SERVICES
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
4. PUPIL TRANSPORTATION SERVICES. . . .	\$1,099,134.76	\$1,315,000.00
A. Carfares	40,000.00	40,000.00
B. General.	72,645.72	300,000.00
C. Handicapped Children	930,094.19	875,000.00
D. Visits to Museums and historic sites	39,035.40	80,000.00
E. Physical Education	17,359.45	20,000.00

	Amount	Percentage	Amount	Percentage
Salaries	----	----	----	----
Other Expenses .	\$1,099,134.76	100.0	\$1,315,000.00	100.0
Total	\$1,099,134.76	100.0	\$1,315,000.00	100.0

OPERATION OF PLANT
Analysis of Expenditures for 1971 compared with Allocation for 1972

	Expenditures 1971	Allocations 1972		
5. OPERATION OF PLANT . . .	\$7,884,747.33	\$8,972,000.00		
A. Office of Schoolhouse				
Custodian.	160,743.37	176,380.00		
Salaries	157,500.67	172,880.00		
Other Expenses . . .	3,242.70	3,500.00		
B. Custodians	5,005,344.88	5,712,740.00		
Salaries	5,005,344.88	5,712,740.00		
C. Heat for Bldgs	1,001,496.06	1,070,000.00		
Other Expenses . . .	1,001,496.06	1,070,000.00		
D. Utilities Except				
Heat for Bldgs . . .	1,197,446.42	1,422,080.00		
Salaries.	16,101.09	17,080.00		
Other Expenses. . .	1,181,345.33	1,405,000.00		
E. Other Expenses				
Except Utilities . . .	254,033.43	280,000.00		
Other Expenses. . .	254,033.43	280,000.00		
F. Supply Room.	265,683.17	310,800.00		
Salaries.	238,879.51	284,300.00		
Other Expenses. . .	26,803.66	26,500.00		
	Amount	Percentage	Amount	Percentage
Salaries	\$5,417,826.15	68.7	\$6,187,000.00	69.0
Other Expenses . . .	2,466,921.18	31.3	2,785,000.00	31.0
Total.	\$7,884,747.33	100.0	\$8,972,000.00	100.0

MAINTENANCE OF PLANT
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
6. MAINTENANCE OF PLANT	\$498,395.06	\$508,230.00
A. Replacement of Equipment . .	472,394.04	490,230.00
B. Repair of Equipment	26,001.02	18,000.00

	Amount	Percentage	Amount	Percentage
Salaries	---	---	---	---
Other Expenses. .	<u>\$498,395.06</u>	<u>100.0</u>	<u>\$508,230.00</u>	<u>100.0</u>
Total	\$498,395.06	100.0	\$508,230.00	100.0

For additional maintenance, see budget for Alterations and Repairs, Department of Planning and Engineering.

FIXED CHARGES
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
7. FIXED CHARGES.	\$2,305,547.55	\$2,485,300.00
A. Pension to Veterans.	2,029,012.82	2,200,000.00
B. Pension to Teachers (Non-contributory)	89,868.76	80,000.00
C. Pensions to Teacher (Chapter 744, Acts of 1950).	3,880.83	4,000.00
D. Annuity to Widow	2,687.76	2,800.00
E. Services of Collector-Treasurer.	2,812.59	5,000.00
F. Workmen's Compensation	89,953.80	110,000.00
G. Professional Services.	36,526.47	35,000.00
H. Tuition.	35,742.39	35,000.00
Tuition of pupils attending vocation- al and other schools outside of Boston	28,441.29	28,000.00
Tuition of physically-handicapped children instructed in outside towns	7,301.10	7,000.00
I. Injury Panel Payments	11,562.13	9,000.00
J. Indemnification of Teachers. . .	3,500.00	3,000.00
K. Fidelity Bond Premiums and Bur- glary Insurance.	---	1,500.00

	Amount	Percentage	Amount	Percentage
Salaries.	\$2,218,216.56	96.2	\$2,401,800.00	96.6
Other Expenses. . .	87,330.99	3.8	83,500.00	3.4
Total	\$2,305,547.55	100.0	\$2,485,300.00	100.0

FOOD SERVICES (Deficit Appropriation)
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972
8. FOOD SERVICES (Deficit Appropriation)	\$765,550.00	\$455,330.00

A. School Lunches

Salaries	765,550.00	455,330.00
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	Amount	Percentage	Amount	Percentage
Salaries	\$765,550.00	100.0	\$455,330.00	100.0
Other Expenses. . .	---	---	---	---
Total	\$765,550.00	100.0	\$455,330.00	100.0

COMMUNITY SERVICES
Analysis of Expenditures for 1971 compared with Allocations for 1972

	Expenditures 1971	Allocations 1972		
9. COMMUNITY SERVICES	\$268,040.40	\$283,990.00		
A. Community Services	268,040.40	283,990.00		
Salaries	263,673.84	277,990.00		
Other Expenses	4,366.56	6,000.00		
	Amount	Percentage	Amount	Percentage
Salaries	\$263,673.84	98.4	\$277,990.00	97.9
Other Expenses	4,366.56	1.6	6,000.00	2.1
Total	\$268,040.40	100.0	\$283,990.00	100.0

